

**SCHOOL DISTRICT  
ANNUAL BUDGET  
FISCAL YEAR 2009/2010**

SCHOOL DISTRICT NUMBER 39	NAME OF SCHOOL DISTRICT Vancouver	YEAR 2009/2010
OFFICE LOCATION 1580 West Broadway		TELEPHONE NUMBER 604-713-5000
CITY/PROVINCE Vancouver, BC		POSTAL CODE V6J 5K8
WEBSITE ADDRESS www.vsb.bc.ca		
NAME OF SUPERINTENDENT Chris Kelly		NAME OF SECRETARY-TREASURER Brenda Ng

**DECLARATION AND SIGNATURES**

*We, the undersigned, certify that the attached is a correct and true copy of the Annual Budget of School District No. 39 (Vancouver) for the year ended June 30, 2010.*

SIGNATURE OF CHAIRPERSON OF THE BOARD OF EDUCATION Originally signed by Patti Bacchus	DATE SIGNED 2009 June 25
SIGNATURE OF SUPERINTENDENT Originally signed by Chris Kelly	DATE SIGNED 2009 June 25
SIGNATURE OF SECRETARY-TREASURER Originally signed by Brenda Ng	DATE SIGNED 2009 June 25

## ANNUAL BUDGET BYLAW

A Bylaw of THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (Vancouver) (called the "Board") to adopt the annual budget of the Board for the fiscal year 2009/2010 pursuant to section 113 of the *School Act*, R.S.B.C., 1996, c. 412 as amended from time to time (called the "Act").

1. Board has complied with the provisions of the Act respecting the annual budget adopted by this bylaw.
2. This bylaw may be cited as School District No. 39 (Vancouver) Annual Budget Bylaw for fiscal year 2009/2010.
3. The attached Schedule "A1" showing the estimated revenue and expenditure for the 2009/2010 fiscal year and the total budget bylaw amount of \$484,336,194 for the 2009/2010 fiscal year was prepared in accordance with the *Act*.
4. The "A" Schedules are adopted as the annual budget of the Board for the fiscal year 2009/2010.

READ A FIRST TIME THE 30<sup>th</sup> DAY OF APRIL, 2009;

READ A SECOND TIME THE 30<sup>th</sup> DAY OF APRIL, 2009;

READ A THIRD TIME, PASSED AND ADOPTED THE 30<sup>th</sup> DAY OF APRIL, 2009.

Originally signed by Patti Bacchus  
Chairperson of the Board

(Corporate Seal)

Originally signed by Brenda Ng  
Secretary Treasurer

I HEREBY CERTIFY this to be a true original of School District No. 39 (Vancouver)  
Annual Budget Bylaw 2009/2010, adopted by the Board the 30<sup>th</sup> day of APRIL, 2009.

Originally signed by Brenda Ng  
Secretary Treasurer

**SCHOOL DISTRICT No. 39 (Vancouver)  
2009/2010 ANNUAL BUDGET**

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**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE AND EXPENDITURE**

**Schedule A1**

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
Ministry Funded School-Age FTE	53,248.000	53,748.501
Ministry Funded Adult FTE	1,729.000	1,728.681
Ministry Funded Other FTE	604.625	604.625
<b>TOTAL FTE</b>	<b>55,581.625</b>	<b>56,081.807</b>
<b>REVENUE (Schedule A2)</b>		
620 Provincial Grants - Ministry of Education	\$ 452,035,186	\$ 446,192,632
641 Provincial Grants - Other	353,475	105,000
640 Other Revenue	20,298,764	25,165,705
650 Rentals and Leases	2,541,642	2,541,642
660 Investment Income	2,150,636	2,150,636
<b>Total Revenue</b>	<b>477,379,703</b>	<b>476,155,615</b>
<b>EXPENSE (Schedule A3)</b>		
Salaries		
110 Teachers	229,044,756	224,759,795
105 Principals and Vice Principals	20,757,636	19,711,385
123 Educational Assistants	31,051,280	30,630,733
120 Support Staff	52,876,384	52,576,967
130 Other Professionals	11,367,722	11,767,245
140 Substitutes	11,276,311	12,092,792
Total Salaries	356,374,089	351,538,917
Employee Benefits	87,154,583	85,468,962
Total Salaries and Benefits	443,528,672	437,007,879
Services and Supplies	39,140,289	48,225,841
<b>Total Expense</b>	<b>482,668,961</b>	<b>485,233,720</b>
<b>NET REVENUE (EXPENSE)</b>	<b>(5,289,258)</b>	<b>(9,078,105)</b>
<b>INTERFUND TRANSFERS</b>		
Capital Asset Purchases	(747,972)	(556,003)
Local Capital	(100,000)	(1,039,600)
Interfund Transfers - Special Purpose Funds	(376,715)	(376,715)
<b>REDUCTION OF UNFUNDED LIABILITY</b>		
Employee Future Benefits	(442,546)	(885,092)
	(6,956,491)	(11,935,515)
<b>BUDGETED PRIOR YEAR OPERATING SURPLUS APPROPRIATION</b>	<b>6,956,491</b>	<b>15,807,352</b>
<b>BUDGETED RETIREMENT OF PRIOR YEAR DEFICITS</b>		
<b>BUDGETED BALANCE</b>	<b>\$ 0</b>	<b>\$ 3,871,837</b>
<b>BUDGET BYLAW AMOUNT</b>		
Total Expense	\$ 482,668,961	\$ 485,233,720
Interfund Transfers - Capital Asset Purchases	747,972	556,003
Interfund Transfers - Local Capital & Other	476,715	1,416,315
Reduction of Unfunded Liability	442,546	885,092
<b>TOTAL BUDGET BYLAW AMOUNT</b>	<b>\$ 484,336,194</b>	<b>\$ 488,091,130</b>

**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - REVENUE BY SOURCE**

**Schedule A2**

	<b>2009/2010</b>	<b>2008/2009</b>
	<b>ANNUAL BUDGET</b>	<b>AMENDED ANNUAL BUDGET</b>
	<hr/>	<hr/>
<b>620 PROVINCIAL GRANTS - MINISTRY OF EDUCATION</b>		
621 Operating Grant, Ministry of Education	\$ 439,097,190	\$ 434,149,361
629 Other Ministry of Education Grants (Specify)		
Pay Equity	7,294,123	7,294,123
OLEP French Program	527,034	615,948
Summer School Funding	3,863,200	3,863,200
Strong Start	540,000	270,000
Literacy Innovation	204,332	
Special Purpose Funds Administration Fee	509,307	
	<hr/>	<hr/>
	452,035,186	446,192,632
	<hr/>	<hr/>
<b>641 PROVINCIAL GRANTS - OTHER</b>	353,475	105,000
	<hr/>	<hr/>
<b>610 FEDERAL GRANTS</b>		
	<hr/>	<hr/>
<b>640 OTHER REVENUE</b>		
642 Other School District/Education Authorities		1,006,199
643 Summer School Fees	490,108	417,108
644 Continuing Education	3,856,606	3,856,606
647 Offshore Tuition Fees	11,263,872	12,511,327
649 Miscellaneous (Specify)		
Miscellaneous Income	1,386,124	1,954,165
Instructional Cafeteria Revenue	2,510,494	2,510,494
Other Revenue	791,560	
Transfer from LCR		2,152,024
Transfer from SPF		757,782
	<hr/>	<hr/>
	20,298,764	25,165,705
	<hr/>	<hr/>
<b>650 RENTALS AND LEASES</b>	2,541,642	2,541,642
	<hr/>	<hr/>
<b>660 INVESTMENT INCOME</b>	2,150,636	2,150,636
	<hr/>	<hr/>
<b>TOTAL OPERATING REVENUE (Schedule A1)</b>	<hr/> <b>\$ 477,379,703</b> <hr/>	<hr/> <b>\$ 476,155,615</b> <hr/>

**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - EXPENSE BY OBJECT**

**Schedule A3**

	2009/2010	2008/2009
	ANNUAL BUDGET	AMENDED ANNUAL BUDGET
<b>SALARIES</b>		
110 Teachers	\$ 229,044,756	\$ 224,759,795
105 Principals and Vice Principals	20,757,636	19,711,385
123 Educational Assistants	31,051,280	30,630,733
120 Support Staff	52,876,384	52,576,967
130 Other Professionals	11,367,722	11,767,245
140 Substitutes	11,276,311	12,092,792
	356,374,089	351,538,917
<b>EMPLOYEE BENEFITS</b>	87,154,583	85,468,962
<b>Total Salaries and Benefits</b>	443,528,672	437,007,879
<b>SERVICES AND SUPPLIES</b>		
310 Services	8,069,580	10,064,262
330 Student Transportation	3,022,879	3,007,650
340 Professional Development and Travel	865,347	1,299,276
360 Rentals and Leases	831,899	823,131
370 Dues and Fees	321,356	392,210
390 Insurance	818,330	810,567
510 Supplies	16,584,797	23,157,924
540 Utilities	8,626,101	8,670,821
<b>Total Services and Supplies</b>	39,140,289	48,225,841
<b>TOTAL OPERATING EXPENSE (Schedule A1)</b>	\$ 482,668,961	\$ 485,233,720

**SCHOOL DISTRICT No. 39 (Vancouver)  
OPERATING FUND**

**Schedule A4.1**

**ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

FUNCTION	110 TEACHERS SALARIES	105 PRINCIPALS & VICE PRINCIPALS SALARIES	123 EDUCATIONAL ASSISTANTS SALARIES	120 SUPPORT STAFF SALARIES	130 OTHER PROFESSIONALS SALARIES	140 SUBSTITUTES SALARIES	TOTAL SALARIES
<b>1 INSTRUCTION</b>							
1.02 Regular Instruction	\$ 172,326,443	\$ 4,212,499	\$ 2,283,015	\$ 7,718,069	\$ 856,936	\$ 9,508,030	\$ 196,904,992
1.03 Career Programs	748,374		366,533	124,523	85,957	58,356	1,383,743
1.07 Library Services	5,999,104		81,317	422,824	12,894	311,494	6,827,633
1.08 Counselling	8,495,974					53,763	8,549,737
1.10 Special Education	23,879,737	218,034	26,152,121	135,398	85,957	618,948	51,090,195
1.30 English as a Second Language	10,921,832	110,715	966,107	136,343	85,957	174,254	12,395,208
1.31 Aboriginal Education	752,046	105,730	1,051,074	40,461		18,157	1,967,468
1.41 School Administration		15,700,421		8,732,655	159,396	118,616	24,711,088
1.60 Summer School	2,247,032		73,440	388,677	69,949	10,250	2,789,348
1.61 Continuing Education		162,523		927,059	1,630,415		2,719,997
1.62 Off Shore Students	3,674,214		77,673	285,923	315,197	216,131	4,569,138
<b>Total Function 1</b>	<b>229,044,756</b>	<b>20,509,922</b>	<b>31,051,280</b>	<b>18,911,932</b>	<b>3,302,658</b>	<b>11,087,999</b>	<b>313,908,547</b>
<b>4 DISTRICT ADMINISTRATION</b>							
4.11 Educational Administration		247,714		441,854	1,443,917		2,133,485
4.40 School District Governance				49,992	427,342		477,334
4.41 Business Administration				3,259,005	3,358,010		6,617,015
<b>Total Function 4</b>		<b>247,714</b>		<b>3,750,851</b>	<b>5,229,269</b>		<b>9,227,834</b>
<b>5 OPERATIONS AND MAINTENANCE</b>							
5.41 Operations and Maintenance Administration				570,277	1,566,173	137,724	2,274,174
5.50 Maintenance Operations				26,344,081	1,009,236	50,588	27,403,905
5.52 Maintenance of Grounds				3,258,782	260,386		3,519,168
<b>Total Function 5</b>				<b>30,173,140</b>	<b>2,835,795</b>	<b>188,312</b>	<b>33,197,247</b>
<b>7 TRANSPORTATION AND HOUSING</b>							
7.70 Student Transportation				40,461			40,461
<b>Total Function 7</b>				<b>40,461</b>			<b>40,461</b>
<b>9 DEBT SERVICES (OPERATING)</b>							
<b>Total Function 9</b>							
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 229,044,756</b>	<b>\$ 20,757,636</b>	<b>\$ 31,051,280</b>	<b>\$ 52,876,384</b>	<b>\$ 11,367,722</b>	<b>\$ 11,276,311</b>	<b>\$ 356,374,089</b>

**SCHOOL DISTRICT No. 39 (Vancouver)  
OPERATING FUND**

**Schedule A4.2**

**ANNUAL BUDGET - EXPENSE BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

FUNCTION	200		TOTAL	300-500	2009/2010	2008/2009
	TOTAL	EMPLOYEE	SALARIES	SERVICES	TOTAL	AMENDED
	SALARIES	BENEFITS	AND	AND	BUDGET	ANNUAL BUDGET
			BENEFITS	SUPPLIES	EXPENSE	
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	\$ 196,904,992	\$ 48,156,196	\$ 245,061,188	\$ 11,689,594	\$ 256,750,782	\$ 258,891,314
1.03 Career Programs	1,383,743	338,396	1,722,139	81,817	1,803,956	1,800,887
1.07 Library Services	6,827,633	1,669,707	8,497,340	933,976	9,431,316	9,658,911
1.08 Counselling	8,549,737	2,090,850	10,640,587	61,405	10,701,992	10,458,975
1.10 Special Education	51,090,195	12,494,177	63,584,372	748,043	64,332,415	63,261,202
1.30 English as a Second Language	12,395,208	3,031,265	15,426,473	32,385	15,458,858	15,454,499
1.31 Aboriginal Education	1,967,468	481,147	2,448,615	175,759	2,624,374	2,851,379
1.41 School Administration	24,711,088	6,043,131	30,754,219	379,069	31,133,288	29,611,959
1.60 Summer School	2,789,348	682,139	3,471,487	458,363	3,929,850	3,775,684
1.61 Continuing Education	2,719,997	665,179	3,385,176	480,520	3,865,696	4,067,478
1.62 Off Shore Students	4,569,138	1,117,389	5,686,527	869,093	6,555,620	6,503,770
1.64 Other				114,383	114,383	127,823
1.65 Conseil Scolaire Francophone						138,664
<b>Total Function 1</b>	<b>313,908,547</b>	<b>76,769,576</b>	<b>390,678,123</b>	<b>16,024,407</b>	<b>406,702,530</b>	<b>406,602,545</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration	2,133,485	521,747	2,655,232	1,485,028	4,140,260	3,778,847
4.40 School District Governance	477,334	116,733	594,067	263,317	857,384	870,227
4.41 Business Administration	6,617,015	1,618,200	8,235,215	1,278,947	9,514,162	11,059,754
4.65 Conseil Scolaire Francophone						59,142
<b>Total Function 4</b>	<b>9,227,834</b>	<b>2,256,680</b>	<b>11,484,514</b>	<b>3,027,292</b>	<b>14,511,806</b>	<b>15,767,970</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration	2,274,174	556,152	2,830,326	1,613,103	4,443,429	4,676,848
5.50 Maintenance Operations	27,403,905	6,701,663	34,105,568	5,625,400	39,730,968	40,573,688
5.52 Maintenance of Grounds	3,519,168	860,617	4,379,785	1,124,674	5,504,459	5,946,071
5.56 Utilities				8,717,932	8,717,932	8,355,084
5.65 Conseil Scolaire Francophone						260,280
<b>Total Function 5</b>	<b>33,197,247</b>	<b>8,118,432</b>	<b>41,315,679</b>	<b>17,081,109</b>	<b>58,396,788</b>	<b>59,811,971</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.65 Conseil Scolaire Francophone						14,700
7.70 Student Transportation	40,461	9,895	50,356	3,007,481	3,057,837	3,036,534
<b>Total Function 7</b>	<b>40,461</b>	<b>9,895</b>	<b>50,356</b>	<b>3,007,481</b>	<b>3,057,837</b>	<b>3,051,234</b>
<b>9 DEBT SERVICES (OPERATING)</b>						
<b>Total Function 9</b>						
<b>TOTAL FUNCTIONS 1 - 9</b>	<b>\$ 356,374,089</b>	<b>\$ 87,154,583</b>	<b>\$ 443,528,672</b>	<b>\$ 39,140,289</b>	<b>\$ 482,668,961</b>	<b>\$ 485,233,720</b>



**SCHOOL DISTRICT No. 39 (Vancouver)**  
**OPERATING FUND**  
**ANNUAL BUDGET - FTE EMPLOYEES BY FUNCTION, PROGRAM AND OBJECT 2009/2010**

Schedule A5

FUNCTION	110 TEACHERS	105 PRINCIPALS & VICE PRINCIPALS	123 EDUCATIONAL ASSISTANTS	120 SUPPORT STAFF	130 OTHER PROFESSIONALS	TOTAL STAFF
<b>1 INSTRUCTION</b>						
1.02 Regular Instruction	2,358.862	44.172	41.400	352.302	10.818	2,807.554
1.03 Career Programs	10.295		9.000	3.000	1.000	23.295
1.07 Library Services	84.165		2.000	7.949	0.150	94.264
1.08 Counselling	111.882					111.882
1.10 Special Education	329.505	2.000	697.680	3.400	1.000	1,033.585
1.30 English as a Second Language	153.199	1.000	20.900	3.000	1.000	179.099
1.31 Aboriginal Education	10.300	1.000	23.200	1.000		35.500
1.41 School Administration		147.517		200.223	1.785	349.525
1.60 Summer School	47.670		0.500	9.050	0.500	57.720
1.61 Continuing Education		2.140		13.920	4.700	20.760
1.62 Off Shore Students	49.929		1.700	5.250	3.500	60.379
<b>Total Function 1</b>	<b>3,155.807</b>	<b>197.829</b>	<b>796.380</b>	<b>599.094</b>	<b>24.453</b>	<b>4,773.563</b>
<b>4 DISTRICT ADMINISTRATION</b>						
4.11 Educational Administration		2.000		8.794	13.617	24.411
4.40 School District Governance				1.050	2.649	3.699
4.41 Business Administration				62.897	40.034	102.931
<b>Total Function 4</b>		<b>2.000</b>		<b>72.741</b>	<b>56.300</b>	<b>131.041</b>
<b>5 OPERATIONS AND MAINTENANCE</b>						
5.41 Operations and Maintenance Administration				12.350	17.999	30.349
5.50 Maintenance Operations				528.492	12.293	540.785
5.52 Maintenance of Grounds				65.750	3.149	68.899
<b>Total Function 5</b>				<b>606.592</b>	<b>33.441</b>	<b>640.033</b>
<b>7 TRANSPORTATION AND HOUSING</b>						
7.70 Student Transportation				1.000		1.000
<b>Total Function 7</b>				<b>1.000</b>		<b>1.000</b>
<b>TOTAL FUNCTIONS 1 - 7</b>	<b>3,155.807</b>	<b>199.829</b>	<b>796.380</b>	<b>1,279.427</b>	<b>114.194</b>	<b>5,545.637</b>